

# Summary of Budgets by Department All Fund Groups

Fiscal Year 2020 and 2021

(Includes operating, debt service and capital improvement program)

	Adopted FY 20	Proposed* FY 21
<b>DEPARTMENTS</b>		
Mayor and Council	\$ 5,813,629	\$ 5,769,177
City Attorney	11,783,573	11,883,085
City Auditor	3,298,864	3,217,015
City Clerk	3,894,851	5,118,065
City Manager	16,936,968	16,094,062
City Prosecutor	6,104,872	6,030,813
Civil Service	3,094,635	2,989,278
Airport	50,082,631	44,278,868
Development Services	75,990,157	73,862,020
Disaster Prep and Emerg Comm	12,739,724	12,388,439
Economic Development	22,959,791	19,586,357
Energy Resources	233,831,812	230,448,703
Financial Management	73,559,831	72,626,175
Interfund and Non-Operating	513,359,390	500,305,827
Police and Fire Pension Plan	967,749	963,004
Fire	133,109,542	133,049,633
Harbor	674,571,197	647,186,554
Health and Human Services	153,362,063	157,332,435
Human Resources	12,301,295	12,553,673
Library Services	15,255,691	15,143,847
Parks, Recreation and Marine	60,365,321	60,857,103
Police	264,499,242	260,581,342
Public Works	244,812,348	136,548,280
Technology and Innovation	57,066,605	58,461,814
Water	155,005,473	159,299,799
<b>TOTAL ALL FUND GROUPS</b>	<b>\$ 2,804,767,253</b>	<b>\$ 2,646,575,368</b>

\* Due to the shortened timeframe for the budget process due to the COVID-19 pandemic, the numbers presented are estimates and do not yet include interdepartmental charges updates, grant and carryover clean-up and other technical budget items; these figures will be updated for the final budget documents used for budget adoption. In addition, the numbers do not include other uses on the General Fund Group that add to the shortfall but are not currently categorized as budgeted expenditures. Examples include potential employee contract raises that are still being negotiated and impact of Measure M litigation settlement.